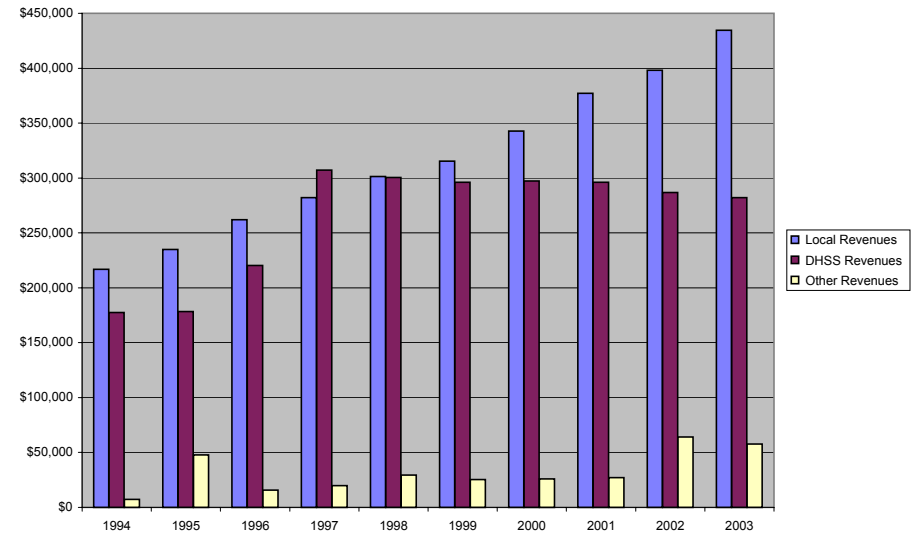


Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2003	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$534,108			
Local Revenues					
Taxes		\$248,910	33.43%	32.00%	44.61%
Interest		\$9,387	1.26%	0.77%	0.50%
Vital Records		\$24,259	3.26%	2.86%	2.67%
Donations		\$2,004	0.27%	0.48%	0.46%
Fees		\$14,396	1.93%	2.62%	4.37%
Other		\$105,704	14.20%	2.50%	2.98%
Total Local Revenues		\$404,660	54.34%	41.23%	55.60%
DHSS Revenues					
Core Public Health	State	\$63,137	8.48%	5.21%	4.67%
Family Planning	State	\$32,465	4.36%	1.17%	0.61%
Family Planning	Federal	\$13,585	1.82%	0.41%	0.24%
MCH	Federal	\$23,479	3.15%	1.93%	2.14%
School Health Grants	State	\$0	0.00%	0.32%	0.27%
WIC Administration	Federal	\$131,817	17.70%	9.47%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$4,205	0.56%	0.22%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.13%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.97%	5.05%
Regional ER Planning	Federal	\$6,636	0.89%	3.96%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.68%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.12%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.48%	0.16%
Other DHSS	State	\$0	0.00%	0.80%	0.82%
Other DHSS	Federal	\$6,900	0.93%	2.15%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$186,623	25.06%	20.52%	18.62%
Total DHSS State		\$95,603	12.84%	7.50%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$282,225	37.90%	28.02%	25.13%
Other Revenues					
Home Health		\$0	0.00%	8.53%	4.62%
Home Maker		\$0	0.00%	15.68%	4.12%
Medicaid - (Non-Home Health)		\$51,254	6.88%	3.31%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.92%	1.38%
Family Planning Title X		\$0	0.00%	0.23%	0.31%
Other State Departments		\$0	0.00%	0.02%	0.19%
Medicare - (Non-Home Health)		\$6,512	0.87%	0.39%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.24%	0.19%
Other		\$0	0.00%	1.43%	5.97%
Total Other Revenue		\$57,765	7.76%	30.75%	19.27%
Total Revenue All Sources		\$744,651	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$379,462	58.05%	58.06%	50.92%
Contract Services		\$14,750	2.26%	6.09%	15.24%
Supplies/Equipment		\$114,350	17.49%	6.61%	8.87%
Fringe Benefits		\$87,371	13.37%	13.30%	12.85%
Travel		\$19,248	2.94%	1.69%	1.44%
Utilities/Rent		\$18,502	2.83%	2.36%	1.67%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$11,124	1.70%	5.80%	2.16%
Other		\$8,881	1.36%	6.08%	6.79%
Total Expenditures		\$653,689	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$625,071			
Population		59,112			
Per Capita Public Health Revenue		\$12.60			
Tax Rate		\$0.05			

Christian County Revenue Comparison 1994 - 2003



Christian - 2003 DHSS Revenue

